

## Trails: Hard Surface Renovation -- No. 888754

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Development**  
**M-NCPPC**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**December 22, 2009**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	317	0	77	240	40	40	40	40	40	40	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,713	0	453	1,260	210	210	210	210	210	210	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,030</b>	<b>0</b>	<b>530</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	97	0	97	0	0	0	0	0	0	0	0
G.O. Bonds	1,933	0	433	1,500	250	250	250	250	250	250	0
<b>Total</b>	<b>2,030</b>	<b>0</b>	<b>530</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

**DESCRIPTION**

This PDF provides major renovations of trails with asphalt or boardwalk surfaces (paved trails). Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, and bridge repair/replacement. Where possible, trail renovations will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards. This project does not include development of new trails or trail extensions.

**COST CHANGE**

Increase due to the addition of FY15 and FY16 to this ongoing project. Increase to accommodate a minimum of one trail design and renovation per year.

**JUSTIFICATION**

Countywide Park Trails Plan, approved 1998.

Scheduled maintenance and renovation promotes safety and reduces long-term maintenance costs. In park user surveys, hiking and biking on trails is the most frequent recreation activity reported. Biking and walking paths top respondents' lists of desired facilities or greatest facility shortages.

**FISCAL NOTE**

FY09 and FY10 includes an additional \$100,000 as recommended by the Infrastructure Maintenance Task Force.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY88	(\$000)
First Cost Estimate	FY09	1,856
Current Scope		
Last FY's Cost Estimate		1,305
Appropriation Request	FY11	250
Appropriation Request Est.	FY12	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		530
Expenditures / Encumbrances		8
Unencumbered Balance		522
Partial Closeout Thru	FY08	2,730
New Partial Closeout	FY09	103
Total Partial Closeout		2,833

**COORDINATION**

Trails: Hard Surface Design & Construction PDF 768673

